SB 744 Reporting of DMV Modernization Projects

December 2015

In accordance with Senate Bill 744, Appropriations Act of 2014, the following projects are reported on Quarterly beginning October 1, 2014 to the Joint Legislative Transportation Oversight Committee, Committee on Information Technology and the Joint Legislative Transportation Oversight Committee. This report will include the following.

1. Project Status to include any issues identified by the Enterprise Project Management Office.
2. Comparison of project status to the time line, with an explanation of any differences.
3. Any changes in project costs.
4. Actual expenditure to date.
5. Any variances from project expenditures and the reason for the variance.
6. Any potential funding shortfalls and the potential impact of the funding shortfalls.
7. Any issues identified by the DOT, with corrective action plan and a time line for resolving the issues.
8. Impact of any issues identified on the project schedule.
9. Impact of any issues identified on the project cost.
10. Any changes to the project.
11. Any change requests submitted to project vendors and the cost of those changes.

Replacement of the State Automated Driver License System (SADLS) – Project Phases 1, 2, and 3

1. Project Status to include any issues identified by the Enterprise Project Management Office.

   This effort is the Next Generation Secure Driver's License Project (ITP.00200). The emphasis for this quarter has been implementation of NGSDL Phase I with the vendor, Morph Trust. The first office was deployed on July 28, 2015. As of December 11, 2015, 76 offices have been deployed. The remaining offices are on scheduled to be completed between now and January 6, 2015.

2. Comparison of project status to the time line, with an explanation of any differences.

   The current project schedule has been modified numerous times to coincide with Office Optimization efforts, issues with receipt of equipment and utilization of resources on site, both installers as well as DMV trainers.
   At this time, there is no impact to the remaining schedule for Phase II and III.

3. Any changes in project costs.

There are no changes to the project costs. During the next quarter we will be negotiating the contract amendment for Phase III with the vendor, MorphoTrust.

4. Actual expenditure to date.

   The total to date are $14,002,086.

COST OVERVIEW

SAT 1/10/15 - THU 10/6/16

COST
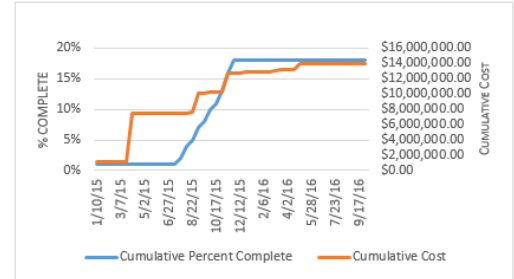# $14,002,086.47

REMAINING COST
$1,426,917.59

% COMPLETE
# 18%

COST STATUS
Cost status for top level tasks.

Name	Actual Cost	Remaining Cost	Baseline Cost	Cost	Cost Variance
Business Concept Stage	$0.00	$0.00	$0.00	$0.00	$0.00
Initiation Stage	$1,182,168.99	$0.00	$0.00	$1,182,168.99	$1,182,168.99
Planning and Design Stage	$4,540,005.40	$0.00	$0.00	$4,540,005.40	$4,540,005.40
Execution and Build Stage	$6,852,994.49	$686,637.59	$0.00	$7,539,632.08	$7,539,632.08
Implementation Stage	$0.00	$721,379.00	$0.00	$721,379.00	$721,379.00
Closeout Stage	$0.00	$18,901.00	$0.00	$18,901.00	$18,901.00
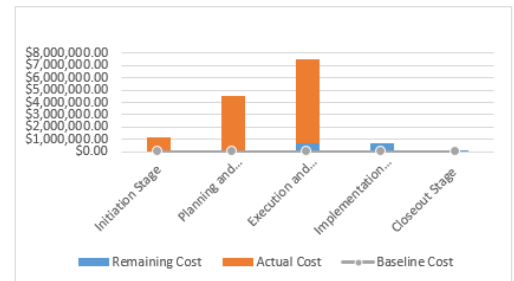
5. Any variances from project expenditures and the reason for the variance.

   The project costs are on track with 2014/2015 funding. The total budget appropriated and expenditures for this project is updated in DIT Project Management tool weekly.

6. Any potential funding shortfalls and the potential impact of the funding shortfalls.

   None identified at this time.

7. Any issues identified by the DOT, with corrective action plan and a time line for resolving the issues.

No open issues have been identified by DOT on this effort. It is a very aggressive timeline with complex coordination with other DMV Modernization efforts and Legislative Changes but being aggressively pursued.

8. Impact of any issues identified on the project schedule.

    No issues open at this time.

9. Impact of any issues identified on the project cost.

    None.

10. Any changes to the project.

    None.

11. Any change requests submitted to project vendors and the cost of those changes.

    Change request has been submitted, approved and processed to the NGSDL project to reflect Appropriations approved for FY 2015/2016.

Division of Motor Vehicles Mobile Unit Replacement &
Division of Motor Vehicles Kiosk Pilot Program

These two items under Section 7.14.(a) are combined and included in this report under the same project, NCDMV Optimization (ITP.00255). These efforts have been identified by DMV as a subset of the Office Optimization effort. The implementation of mobile units and kiosks are being addressed as a result of DMV Offices survey; office layout and customer flow optimized and utilization of mobile units are addressed to optimally meet the citizens' needs for face-to-face DMV services.

1. Project Status to include any issues identified by the Enterprise Project Management Office.

    The NCDMV Optimization project is currently in the Execution Phase. To date twenty five (25) driver licenses offices have been optimized and completed Phase I. DOT IT is working with DMV in submission of Amendment to vendor's contract to complete an additional twenty five (25) offices.

2. Comparison of project status to the time line, with an explanation of any differences.

    The office designs and implementation were several weeks behind schedule due to procurement delays and resulting delay in vendor delivery of office equipment. These issues have been resolved. All offices in Phase I have been optimized. Phase II offices will be scheduled once contract amendment has been awarded.

    Eight (8) Kiosks have been deployed and are operational to the citizens. Two (2) additional ones have been placed in the units and final one (1) of Phase I will be installed this week but will not be operational until units come back up under NGSDL Phase I system. An additional twenty five (25) will be in Phase II and schedule has not been negotiated yet.

    Three (3) Mobile Units are completed. Two (2) additional ones will completed but final schedule has not been completed with DMV at this time.

3. Any changes in project costs.

    There are no changes to the project costs.

4. Actual expenditure to date.

    The initialization phase project costs to date are $1,083,003.

5. Any variances from project expenditures and the reason for the variance.

    None.

6. Any potential funding shortfalls and the potential impact of the funding shortfalls.

    No potential funding shortfalls have been identified.

7. Any issues identified by the DOT, with corrective action plan and a time line for resolving the issues.

    As a result of an increase in projects and associated activities with IT and Procurement and current capacities, the schedule impacts and possible resulting increase in costs are being closely monitored.

8. Impact of any issues identified on the project schedule.

    None at this time.

9. Impact of any issues identified on the project cost.

    None.

10. Any changes to the project.

    None.

11. Any change requests submitted to project vendors and the cost of those changes.

    None.

Division of Motor Vehicles Card Payment Operations & Maintenance

This item under Section 7.14.(a) is as stated operations and maintenance and not a project within DOT IT. As such, the reporting items stated in 7.14.(d) do not apply. The costs and expenditures for Card Payment O&M will be collected monthly. At this time, the data through November 2015 is $913,168 actual costs and $636,039 in committed funds.

Division of Motor Vehicles Service-Oriented Architecture

DOT IT is working with the SCIO and DIT on the SOA project. The project has been initiated.

1. Project Status to include any issues identified by the Enterprise Project Management Office.

   Project is in Planning & Design Phase. The project is on schedule and current.

2. Comparison of project status to the time line, with an explanation of any differences.

   The project is on schedule.

3. Any changes in project costs.

   None.

4. Actual expenditure to date.

   Project costs to date are $842,800. The project team is still being brought on as needed and project is in process of securing tool for SOA component tracking and distribution.

5. Any variances from project expenditures and the reason for the variance.

   None.

6. Any potential funding shortfalls and the potential impact of the funding shortfalls.

   No potential funding shortfalls have been identified.

7. Any issues identified by the DOT, with corrective action plan and a time line for resolving the issues.

   The project is experiencing delays in procurement process due to the high level of procurement activities experienced with DMV Modernization and increase in project activities with DOT and State. We are working closely with DIT and DOT Procurement and are closely monitoring for any effects on schedule.

8. Impact of any issues identified on the project schedule.

   No issues have been identified at this time.

9. Impact of any issues identified on the project cost.

    None.

10. Any changes to the project.

    None.

11. Any change requests submitted to project vendors and the cost of those changes.

    Not applicable.

Division of Motor Vehicles Channel Strategy

DOT IT is working with the SCIO and DIT on the Channel Strategy project. The business project request has been initiated and is working through Initiation Phase. The IT Project Channel Strategy has been approved to proceed by DIT.

A Project Manager has been hired and now on board. We will complete Initiation Phase and have schedule and staffing requirements completed in first quarter of calendar year 2016.

Division of Motor Vehicles WEB Application Development (Hearing Fee Implementation)

This effort is being combined with the Virtual Hearing Project (ITP.00250) which was to implement remote hearing capability within DMV. Since the ability to provide remote hearings greatly impacts the fees for hearing provided by DMV, DMV Commissioner Thomas requested these efforts be included in the same project.

1. Project Status to include any issues identified by the Enterprise Project Management Office.

   Project is in Planning & Design Phase. DIT EPMO has been briefed on this effort and in agreement with approach. The Request for Bid (RFP) expired and DOT IT has resubmitted for reposting the RFP. The previous Project Manager resigned and a new Project Manager has been brought on board.

2. Comparison of project status to the time line, with an explanation of any differences.

   Change Request has been submitted to EPMO to extend the project due to delays in procurement activities and reissuance of RFP. Until RFP is awarded, we do not have a schedule for hardware/software delivery as well as solution for implementation of hearing fees.

3. Any changes in project costs.

   None identified at this time.

4. Actual expenditure to date.

   Project costs to date are $166,908.

5. Any variances from project expenditures and the reason for the variance.

   None identified at this time.

6. Any potential funding shortfalls and the potential impact of the funding shortfalls.

No potential funding shortfalls have been identified.

7. Any issues identified by the DOT, with corrective action plan and a time line for resolving the issues.

   Contracted Project Manager for this project has resigned and a replacement has been on boarded.

8. Impact of any issues identified on the project schedule.

   None identified at this time except as noted above.

9. Impact of any issues identified on the project cost.

   None identified at this time.

10. Any changes to the project.

    As noted above, this project, ITP.00250, includes both scope for Virtual hearings and Hearing Fees Implementation. A RFP for the virtual hearing solution is currently in the reposting process. The work for the implementation of Hearing Fees is still in the design phase.

11. Any change requests submitted to project vendors and the cost of those changes.

    None identified at this time.

SB 744 Financial Summary

Project	Name	SB744 Title	SB744 Funding	Plan Cost	Actual Cost	Commitment	Procurement Pending	Total Actual, Committed & Pending
ITP.00200	Secure Driver License System Phase I	Replace SADLS	$14,946,903	$15,429,004	$14,002,086	$488,260		$14,490,346
ITP.00250	Virtual Hearings	Hearing Fees	$256,000	$2,076,872	$148,278		$1,593,793	$1,742,071
ITP.00251	Online Driver License Renewal	Channel Strategy	$1,800,000	$443,100	$166,908		$1,356,900	$1,523,808
ITP.00255	NCDMV Optimization	Mobile Unit & Kiosk	$1,396,000	$4,881,262	$1,083,003	$2,084,391		$3,167,394
ITP.00259	DMV SOA Center	SOA	$3,000,000	$3,000,000	$842,800	$2,157,200		$3,000,000
O&M	Card Payment O&M	Card Payment Operations & Support	$1,512,919	$1,512,919	$612,200	$937,007		$1,549,207
		Totals	$22,911,822	$27,343,157	$16,855,275	$5,666,858	$2,950,693	$25,472,826
	Pending Procurement:	Replace SADLS - Increase in plan result of approval of HB97 funding to complete Phase I						
		Hearing Fees - Two RFPs planned						
		Channel Strategy - Project Initiation in progress						
		SOA - Hardware, Software and Staffing requests are in-progress						